

Mayor's Goals and Initiatives for 2005

The 2005 budget focuses on achievement of the goals of the Columbus Covenant in order to reach its vision “to be the best city in the nation in which to live, work, and raise a family.” Those seven goal areas are:

- **Neighborhoods** – engage and promote strong, distinct, and vibrant neighborhoods
- **Safety** – enhance the delivery of safety services
- **Economic Development and Technology** – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- **Education** – encourage and promote participation in learning opportunities
- **Downtown Development** – develop a vibrant and thriving downtown that is recognized as an asset for the region
- **Customer Service** – provide quality and efficient service delivery to customers using “best practices”
- **Peak Performance** – invest in all city employees and develop systems that support a high-performing city government

For each of these seven goals, the Administration has identified key initiatives – referred to as strategic priorities – that will advance the achievement of these goals. These strategic priorities are outlined in the individual department sections that follow. Many of these initiatives cross over department lines, requiring city departments to work collaboratively to ensure the success of these initiatives.

In addition to initiatives in support of the seven goal areas of the Columbus Covenant, each department has created individual sets of goals, objectives and performance measures that will provide city residents and elected officials with information regarding the quality, quantity, and efficiency of the services they deliver. These performance indicators are presented in each respective department's section of the budget, along with measurement data, if available.

Some of the city's major innovations and undertakings in 2005 are also presented below, organized by goal area.

Neighborhoods

- Maintain existing high quality **clinical health care services** to children and families including dental, perinatal, sexual health and immunization services. Continue to work with the Columbus Neighborhood Health Centers and Access Health Columbus to provide primary care to underserved areas.
- Reestablish **prenatal health care services** on the west side of Columbus with the goal of healthier babies born.
- Support new immigrant and refugee communities and service providers through the **Mayor's Initiative on New Americans**. Expand public, private and non-profit relationships, identify community stakeholders, establish agreements on community accountability and develop community protocols and action plans for immigrants, refugees and new arrivals. Support additional needs for language translation services.
- Work with community residents, institutions and area businesses to develop **"good neighbor agreements"** as conflicting issues arise from growth or change. Also, work with area commissions on conflict resolution, provide technical training and offer additional support as requested.
- Enhance neighborhood safety, community participation and police responsiveness through two **neighborhood safety initiatives**. Enhance the new **neighborhood safety academies** and increase the number of participants and graduates. Work with the **neighborhood safety working group** to recommend and implement initiatives to address gun violence and gang activity.
- Fully implement the **Water-in-Basement program** to cover the cost of approved backflow prevention devices for single and two-family homes prone to sewer backups during wet weather and from blockages.
- Provide consistent **public services** such as refuse collection, bulk collection, snow removal and street maintenance activities including pothole repair and street cleaning. Coordinate hazardous waste drop-off collections.
- Continue **Neighborhood Pride** with up to six new neighborhoods and implement neighborhood priorities and partnership arrangements in previous pride areas to institutionalize Neighborhood Pride in the community.
- Coordinate the **housing development program** with other public and private sector programs including the city's land banking efforts to revitalize defined areas, focusing on the neighborhood investment districts.
- Bring the first phase of the **21st Century Growth Policy Initiative** to a successful conclusion. The initiative includes the "Pay-as-we-Grow"

component which will reach agreements on how we fund long-term roadway, facility and operating needs in three developing areas of the city (northwest, southeast and northeast) and how we promote sustainable neighborhoods and job growth in our inward and outward growth corridors. Explore and implement measures to promote environmental stewardship in city operations and development efforts.

- Announce a master developer for the neighborhood development portion of the **Whittier peninsula** following a national call for qualifications and proposals and complete the first phase of the **Rickenbacker-Woods Technology Center** project.
- Complete construction and open two **new community recreation centers** at Dodge and Lazelle Woods.
- The **Columbus Youth Commission** will conduct youth forums to gain youth input to establish a youth agenda for the city.

Safety

- Continue to deploy **uniformed safety personnel in city neighborhoods** to preserve current response standards to life-threatening emergencies and to focus on the most effective and efficient deployment of police and fire personnel, making staffing adjustments when necessary.
- Establish and seed a new **Safety Staffing Contingency Fund** to address any unexpected, high numbers of retirements in our safety forces attributable to the deferred retirement option plan (DROP) offered through the Police and Fire retirement board.
- Utilize \$250,000 in police overtime dollars to target “**hot spots**” crime areas.
- Open the newly constructed **police training academy**.
- Construct a **neighborhood policing center** in conjunction with the Ohio State University.
- Construct **new fire stations** on West Broad Street in Franklinton (#10) and on Waggoner Road on the far-east side (#35) and complete construction of the Cleveland Avenue station in South Linden (#18).
- Relocate the **internal affairs bureau** and the **accident investigation squad** from police central headquarters to a more accessible facility adjacent to downtown.

- Employ computer system **connectivity to fire stations** to provide firefighters opportunities to better access information regarding fire and emergency medical services and promote distance learning programs which allow firefighters to remain in stations ready for emergency calls while reducing overtime needs.
- Complete the upgrade of the police/fire **emergency call center's computerized aided dispatch (CAD)** to improve emergency response, incident management, calls for service and police officer and firefighter communications needs.
- Correct **traffic safety** deficiencies at dangerous city intersections.
- Continue to explore a **photo red light demonstration program** designed to promote vehicular and pedestrian safety at high accident intersections.
- Improve infrastructure and safety near and around local schools through installation of **traffic calming measures and sidewalks**.
- Install 1,300 streetlights as part of the Division of Electricity **street lighting program** known as "Project 2020".
- Prepare for a range of disasters or emergencies including bio-terrorism by providing the highest level of **public health protection**.

Economic Development and Technology

- Continue to implement new tax incentive strategies to promote **job creation and investment**.
- Work with regional economic development partners to address **transportation challenges** such as traffic congestion, highway construction, airports and transit.
- Continue grassroots economic development (**grow at home concept**) through the active involvement of the Columbus corporate leadership.
- Begin implementation of the recommendations of the West Broad Street **economic development strategy**, developed in partnership with the Hilltop community.
- Develop **economic development plans** for the Hayden Run corridor and the Southeast area.

- Continue to pursue design of the up-ground reservoir and the south wellfield to ensure an **adequate water supply** for growing populations in the central city and outlying areas.

Education

- Develop sustainable **after-school initiatives** that expand the educational opportunities available to the children of Columbus.
- Support a successful **transition** of students and adults to higher education, additional training and the world of work, family and community.
- Maintain and strengthen working **partnerships with school districts** within the City of Columbus.
- Teach child care providers, parents and others about effective weight management through the **Healthy Children/Healthy Weight** initiative.

Downtown Development

- Continue to implement the **comprehensive business plan for downtown development** including strategies for housing, retail, parking, transportation, recreation, and arts and cultural events.
- Continue the City's partnership with the **Downtown Development Corporation** to implement the downtown business plan.
- In collaboration with **Capitol South**, implement target programs to encourage development and redevelopment of downtown properties.
- Increase the number of **downtown employees** through partnerships with the State of Ohio and other public and private employers.
- Construct the **new Main and Town Street bridges** on time and within budget.
- Join with the state in leading the planning, design and construction of the **Interstate highways 70/71** split.
- Work with government partners including the Ohio Department of Transportation, MORPC, and the Franklin County Engineer's Office on **downtown circulation and mobility efforts**.
- Complete and open the new **North Bank Park**.

Customer Service

- Continue implementation of **Columbus Stat, the citywide 311 system**. As a result of this initiative, the management of city government will improve, better efficiencies will be realized, better customer service will be provided, and there will be one number to call for all city services.
- A **“hot key” interface to the 911 system** will be implemented to facilitate the transfer of non-emergency calls to the 311 call center, eliminating non-relevant workload from the emergency call center.
- Identify, procure and implement a web-based application that will give citizens the ability to **complete and submit forms on-line** through the city's web sites. Currently, forms can only be printed off, filled out manually then physically submitted to the proper office.
- The **Division of Water** will offer, on its website, the ability to access customer account information and add meter-read capabilities and water quality monitoring data.
- Working with the building industry, refine the cost center-focused financial reporting for the **One-Stop Shop/Development Services** program and link it to performance under the Memorandum of Understanding between the City and builders. Continue to move the One-Stop Shop program towards operation as a true enterprise fund.
- Improve service and support levels by maturing the citywide **Geographic Information System (GIS)** repository database.
- Reduce barriers to service including the provision of **translation and interpretation services**.

Peak Performance

- Continue to develop and refine **performance measures** and to implement *pbviews*, the city's performance management software system which will allow for the storage, tracking and reporting of data and provide tools for the city to manage its overall performance in relation to its strategic objectives.
- Continue use of the **labor/management continuous improvement model** utilizing “Kaizen” principles.
- Redesign the current **employee recognition program** following focus group work conducted in 2004 that involved representatives from all areas of the city's operations.

- Continue to monitor and define policies for **cell phone** usage and those governing fleet management including acquisition, maintenance, use and disposal of **city vehicles**.
- Implement comprehensive **asset management program** strategies through the Office of Land Management for cost effective management of the city's real estate portfolio. Continue to explore best practices for the asset management program as well as for the land bank program.
- Further implement the Department of Health **clinical information system** to additional clinical programs enabling greater efficiency in operations and maximizing third party billing capabilities.
- Complete **city capital improvement projects** on time and on budget by establishing project timelines and using a citywide database for capital project reporting.
- Implement the **Veterans Rights and Services Program** for city employees through the development of a database and recognition events.
- Improve the quality of the electronic **purchasing system** and potential supplier/vendor information and continue to seek opportunities for cost savings through cooperative contracting where applicable.
- Continue to monitor and review city contracts for compliance, create citywide policies that encourage a diverse supplier population and encourage increased utilization of **minority and female owned business** by city departments.
- Refine procurement policies and the process for selecting vendors to encourage the utilization of **local businesses**.
- Work collaboratively with department/division safety professionals as well as the state Bureau of Workers' Compensation to expand programs that contributed to the city's success in reducing the frequency and severity of **workers' compensation** claims in 2004.
- Expand the city's **employee training enterprise** through the coordinated activities of the citywide office of training and development (COTD). Design and execute training partnership agreements for each department, fully utilize the GYRUS system to track training data and contract with external entities to provide course offerings in targeted areas as an additional revenue source.